
Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department.

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,122	5,088	5,090	5,204	2.3%
Part-Time Positions	878	843	843	848	0.6%
Workyears	5302.0	5252.8	5252.8	5395.0	2.7%
Montgomery County Government Special Funds					
Full-Time Positions	1,641	1,692	1,692	1,722	1.8%
Part-Time Positions	160	139	139	141	1.4%
Workyears	2105.6	2136.9	2136.9	2187.2	2.4%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	17236.3	18001.9	18001.9	18300.6	1.7%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1396.4	1443.4	1443.4	1474.4	2.1%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	911.9	861.2	861.2	870.3	1.1%
Total Full-Time Positions	6,763	6,780	6,782	6,926	2.2%
Total Part-Time Positions	1,038	982	982	989	0.7%
Total Workyears	26952.2	27696.2	27696.2	28227.5	1.9%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	235	247	247	221	-10.5%
Part-Time Positions	59	64	64	52	-18.8%
Workyears	304.1	313.5	314.9	295.4	-5.8%
Montgomery County Government Enterprise Funds					
Full-Time Positions	560	567	567	570	0.5%
Part-Time Positions	36	60	60	60	—
Workyears	687.6	691.4	691.4	697.2	0.8%
Montgomery County Government Internal Service Funds					
Full-Time Positions	184	200	200	205	2.5%
Part-Time Positions	1	1	1	1	—
Workyears	204.4	220.0	220.0	228.4	3.8%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1197.0	661.1	661.1	661.1	—
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	579.3	611.0	611.0	613.7	0.4%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	96.5	112.5	112.5	115.5	2.7%
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	224.0	231.6	231.6	222.8	-3.8%
Total Full-Time Positions	979	1,014	1,014	996	-1.8%
Total Part-Time Positions	96	125	125	113	-9.6%
Total Workyears	3293.9	2842.1	2843.5	2835.1	-0.2%
SUMMARY					
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	30246.1	30538.3	30539.7	31062.6	1.7%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	64	63	63	62	-1.6%
Part-Time Positions	17	13	13	13	—
Workyears	73.3	70.1	70.1	68.5	-2.3%
Board of Appeals					
Full-Time Positions	4	5	5	4	-20.0%
Part-Time Positions	1	0	0	1	—
Workyears	5.0	5.0	5.0	5.0	—
Inspector General					
Full-Time Positions	3	4	4	3	-25.0%
Part-Time Positions	1	0	0	1	—
Workyears	4.0	3.9	3.9	3.9	—
Legislative Oversight					
Full-Time Positions	8	8	8	7	-12.5%
Part-Time Positions	0	0	0	1	—
Workyears	8.0	8.3	8.3	8.0	-3.6%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	2	1	1	1	—
Part-Time Positions	0	1	1	1	—
Workyears	2.0	1.8	1.8	1.8	—
Zoning and Administrative Hearings					
Full-Time Positions	1	3	3	3	—
Part-Time Positions	2	1	1	1	—
Workyears	2.3	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	114	98	98	99	1.0%
Part-Time Positions	17	16	16	15	-6.3%
Workyears	108.1	100.0	100.0	103.2	3.2%
State's Attorney					
Full-Time Positions	96	97	97	97	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Part-Time Positions	9	9	9	10	11.1%
Workyears	103.3	104.3	104.3	107.7	3.3%
County Executive					
Full-Time Positions	42	39	39	39	—
Part-Time Positions	9	8	8	8	—
Workyears	45.0	41.1	41.1	40.1	-2.4%
Board of Elections					
Full-Time Positions	22	23	23	23	—
Part-Time Positions	0	0	0	0	—
Workyears	37.7	33.0	33.0	33.2	0.6%
Board of Liquor License Commissioners					
Full-Time Positions	8	9	9	9	—
Part-Time Positions	5	5	5	5	—
Workyears	12.2	12.5	12.5	12.5	—
Commission for Women					
Full-Time Positions	9	9	9	7	-22.2%
Part-Time Positions	1	1	1	6	500.0%
Workyears	12.0	11.6	11.6	10.0	-13.8%
County Attorney					
Full-Time Positions	62	62	62	64	3.2%
Part-Time Positions	8	8	8	7	-12.5%
Workyears	46.4	46.3	46.3	45.2	-2.4%
Ethics Commission					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
Finance					
Full-Time Positions	116	107	107	106	-0.9%
Part-Time Positions	2	2	2	2	—
Workyears	122.4	117.8	117.8	115.0	-2.4%
Human Resources					
Full-Time Positions	65	65	65	62	-4.6%
Part-Time Positions	5	6	6	6	—
Workyears	54.8	56.4	56.4	52.5	-6.9%
Human Rights					
Full-Time Positions	23	22	22	21	-4.5%
Part-Time Positions	0	0	0	2	—
Workyears	23.5	22.5	22.5	22.0	-2.2%
Intergovernmental Relations					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	4.1	4.1	4.1	4.1	—
Management and Budget					
Full-Time Positions	34	33	33	32	-3.0%
Part-Time Positions	1	1	1	1	—
Workyears	34.0	32.8	32.8	31.7	-3.4%
Procurement					
Full-Time Positions	27	28	28	29	3.6%
Part-Time Positions	0	1	1	1	—
Workyears	26.9	28.4	28.4	28.4	—
Public Information					
Full-Time Positions	11	11	11	10	-9.1%
Part-Time Positions	2	1	1	1	—
Workyears	12.3	11.8	11.8	9.0	-23.7%
Regional Services Centers					
Full-Time Positions	29	28	28	28	—
Part-Time Positions	3	3	3	3	—
Workyears	29.3	27.7	27.7	27.4	-1.1%
Technology Services					
Full-Time Positions	142	140	140	146	4.3%
Part-Time Positions	2	2	2	2	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Workyears	135.2	136.9	136.9	139.4	1.8%
Urban Districts					
Full-Time Positions	12	12	12	13	8.3%
Part-Time Positions	0	0	0	0	—
Workyears	44.7	49.6	49.6	51.3	3.4%
Total Full-Time Positions	899	872	872	870	-0.2%
Total Part-Time Positions	88	81	81	90	11.1%
Total Workyears	949.5	932.7	932.7	926.7	-0.6%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	506	525	525	530	1.0%
Part-Time Positions	6	6	6	5	-16.7%
Workyears	525.7	540.2	540.2	572.4	6.0%
Police					
Full-Time Positions	1,426	1,464	1,464	1,467	0.2%
Part-Time Positions	190	192	192	192	—
Workyears	1499.1	1513.1	1513.1	1581.5	4.5%
Sheriff					
Full-Time Positions	160	160	160	160	—
Part-Time Positions	3	5	5	7	40.0%
Workyears	168.8	164.1	164.1	164.7	0.4%
Fire and Rescue Service					
Full-Time Positions	1,012	1,023	1,023	1,035	1.2%
Part-Time Positions	7	7	7	6	-14.3%
Workyears	1087.6	1078.2	1078.2	1118.4	3.7%
Total Full-Time Positions	3,104	3,172	3,172	3,192	0.6%
Total Part-Time Positions	206	210	210	210	—
Total Workyears	3281.2	3295.6	3295.6	3437.0	4.3%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	680	651	651	747	14.7%
Part-Time Positions	20	18	18	15	-16.7%
Workyears	506.8	493.4	493.4	525.2	6.4%
Transit Services					
Full-Time Positions	510	560	560	571	2.0%
Part-Time Positions	129	110	110	110	—
Workyears	599.5	624.8	624.8	642.0	2.8%
Parking District Services					
Full-Time Positions	40	46	46	47	2.2%
Part-Time Positions	3	2	2	2	—
Workyears	53.9	45.6	45.6	41.4	-9.2%
Solid Waste Services					
Full-Time Positions	74	74	74	74	—
Part-Time Positions	0	0	0	0	—
Workyears	134.0	138.5	138.5	147.7	6.6%
Fleet Management Services					
Full-Time Positions	147	161	161	166	3.1%
Part-Time Positions	0	0	0	0	—
Workyears	141.5	154.8	154.8	162.8	5.2%
Total Full-Time Positions	1,451	1,492	1,492	1,605	7.6%
Total Part-Time Positions	152	130	130	127	-2.3%
Total Workyears	1435.7	1457.1	1457.1	1519.1	4.3%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,271	1,253	1,253	1,268	1.2%
Part-Time Positions	372	366	366	360	-1.6%
Workyears	1435.2	1423.3	1423.3	1435.4	0.9%
Culture and Recreation					

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	26.8	25.9	25.9	26.0	0.4%
Public Libraries					
Full-Time Positions	235	231	231	220	-4.8%
Part-Time Positions	242	226	226	219	-3.1%
Workyears	416.0	406.7	406.7	392.4	-3.5%
Recreation					
Full-Time Positions	130	122	122	117	-4.1%
Part-Time Positions	30	27	27	25	-7.4%
Workyears	401.9	411.6	411.6	400.6	-2.7%
Total Full-Time Positions	390	378	378	362	-4.2%
Total Part-Time Positions	274	255	255	246	-3.5%
Total Workyears	844.7	844.2	844.2	819.0	-3.0%
Community Development and Housing					
Housing and Community Affairs					
Full-Time Positions	104	102	104	101	-1.0%
Part-Time Positions	6	5	5	5	—
Workyears	94.5	92.2	93.6	89.6	-2.8%
Economic Development					
Full-Time Positions	38	39	39	39	—
Part-Time Positions	2	2	2	2	—
Workyears	35.4	35.3	35.3	36.7	4.0%
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Permitting Services					
Full-Time Positions	188	189	189	190	0.5%
Part-Time Positions	1	1	1	1	—
Workyears	186.8	189.2	189.2	188.9	-0.2%
Total Full-Time Positions	330	330	332	330	—
Total Part-Time Positions	9	8	8	8	—
Total Workyears	317.7	317.7	319.1	316.2	-0.5%
Environment					
Environmental Protection					
Full-Time Positions	51	53	53	50	-5.7%
Part-Time Positions	3	2	2	6	200.0%
Workyears	42.3	42.8	42.8	42.7	-0.2%
Other County Government Functions					
Cable Television					
Full-Time Positions	7	7	7	7	—
Part-Time Positions	0	0	0	0	—
Workyears	8.1	7.4	7.4	12.5	68.9%
Liquor Control					
Full-Time Positions	233	233	233	234	0.4%
Part-Time Positions	30	55	55	55	—
Workyears	286.1	292.2	292.2	293.2	0.3%
Non-Departmental Accounts					
Full-Time Positions	6	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	3.2	1.6	1.6	1.4	-12.5%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	246	244	244	245	0.4%
Total Part-Time Positions	30	55	55	55	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Total Workyears	297.4	301.2	301.2	307.1	2.0%
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	8603.7	8614.6	8616.0	8803.2	2.2%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19012.6	19274.0	19274.0	19575.4	1.6%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1493.9	1556.9	1556.9	1590.9	2.2%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1135.9	1092.8	1092.8	1093.1	0.0%
SUMMARY					
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	30246.1	30538.3	30539.7	31062.6	1.7%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	64	63	63	62	-1.6%
Part-Time Positions	17	13	13	13	—
Workyears	73.3	70.1	70.1	68.5	-2.3%
Board of Appeals					
Full-Time Positions	4	5	5	4	-20.0%
Part-Time Positions	1	0	0	1	—
Workyears	5.0	5.0	5.0	5.0	—
Inspector General					
Full-Time Positions	3	4	4	3	-25.0%
Part-Time Positions	1	0	0	1	—
Workyears	4.0	3.9	3.9	3.9	—
Legislative Oversight					
Full-Time Positions	8	8	8	7	-12.5%
Part-Time Positions	0	0	0	1	—
Workyears	8.0	8.3	8.3	8.0	-3.6%
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
People's Counsel					
Full-Time Positions	2	1	1	1	—
Part-Time Positions	0	1	1	1	—
Workyears	2.0	1.8	1.8	1.8	—
Zoning and Administrative Hearings					
Full-Time Positions	1	3	3	3	—
Part-Time Positions	2	1	1	1	—
Workyears	2.3	3.8	3.8	3.8	—
Circuit Court					
Full-Time Positions	102	82	82	83	1.2%
Part-Time Positions	8	8	8	7	-12.5%
Workyears	89.8	78.5	78.5	81.7	4.1%
State's Attorney					
Full-Time Positions	94	94	94	95	1.1%
Part-Time Positions	9	9	9	10	11.1%
Workyears	101.7	101.8	101.8	105.7	3.8%
County Executive					
Full-Time Positions	41	37	37	37	—
Part-Time Positions	9	8	8	7	-12.5%
Workyears	44.0	39.8	39.8	37.8	-5.0%
Board of Elections					
Full-Time Positions	22	23	23	23	—
Part-Time Positions	0	0	0	0	—
Workyears	37.7	33.0	33.0	33.2	0.6%
Board of Liquor License Commissioners					
Full-Time Positions	8	9	9	9	—
Part-Time Positions	5	5	5	5	—
Workyears	12.2	12.5	12.5	12.5	—
Commission for Women					
Full-Time Positions	7	7	7	7	—
Part-Time Positions	1	1	1	6	500.0%
Workyears	10.3	9.9	9.9	10.0	1.0%
County Attorney					
Full-Time Positions	62	62	62	64	3.2%
Part-Time Positions	8	8	8	7	-12.5%
Workyears	46.4	46.3	46.3	45.2	-2.4%
Ethics Commission					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
Finance					
Full-Time Positions	105	96	96	95	-1.0%
Part-Time Positions	2	2	2	2	—
Workyears	93.6	88.8	88.8	86.0	-3.2%
Human Resources					
Full-Time Positions	65	65	65	62	-4.6%
Part-Time Positions	5	6	6	6	—
Workyears	47.1	48.3	48.3	43.9	-9.1%
Human Rights					
Full-Time Positions	23	22	22	21	-4.5%
Part-Time Positions	0	0	0	2	—
Workyears	23.5	22.5	22.5	22.0	-2.2%
Intergovernmental Relations					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	4.1	4.1	4.1	4.1	—
Management and Budget					
Full-Time Positions	34	33	33	32	-3.0%
Part-Time Positions	1	1	1	1	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Workyears	34.0	32.8	32.8	31.7	-3.4%
Procurement					
Full-Time Positions	27	28	28	29	3.6%
Part-Time Positions	0	1	1	1	—
Workyears	26.9	28.4	28.4	28.4	—
Public Information					
Full-Time Positions	11	11	11	10	-9.1%
Part-Time Positions	2	1	1	1	—
Workyears	12.3	11.8	11.8	9.0	-23.7%
Regional Services Centers					
Full-Time Positions	29	28	28	28	—
Part-Time Positions	3	3	3	3	—
Workyears	29.3	27.7	27.7	27.4	-1.1%
Technology Services					
Full-Time Positions	142	140	140	146	4.3%
Part-Time Positions	2	2	2	2	—
Workyears	135.2	136.9	136.9	139.4	1.8%
Total Full-Time Positions	859	826	826	826	—
Total Part-Time Positions	79	73	73	81	11.0%
Total Workyears	845.7	819.0	819.0	812.0	-0.9%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	506	525	525	530	1.0%
Part-Time Positions	5	5	5	5	—
Workyears	525.2	539.8	539.8	572.4	6.0%
Police					
Full-Time Positions	1,426	1,464	1,464	1,465	0.1%
Part-Time Positions	190	192	192	192	—
Workyears	1492.7	1509.3	1509.3	1578.9	4.6%
Sheriff					
Full-Time Positions	155	155	155	155	—
Part-Time Positions	3	5	5	5	—
Workyears	163.7	159.0	159.0	158.6	-0.3%
Total Full-Time Positions	2,087	2,144	2,144	2,150	0.3%
Total Part-Time Positions	198	202	202	202	—
Total Workyears	2181.6	2208.1	2208.1	2309.9	4.6%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	654	623	623	719	15.4%
Part-Time Positions	19	17	17	14	-17.6%
Workyears	480.4	465.3	465.3	497.2	6.9%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,094	1,073	1,073	1,103	2.8%
Part-Time Positions	329	316	316	320	1.3%
Workyears	1233.0	1214.0	1214.0	1246.5	2.7%
Culture and Recreation					
Public Libraries					
Full-Time Positions	235	231	231	219	-5.2%
Part-Time Positions	242	226	226	218	-3.5%
Workyears	415.0	405.7	405.7	390.9	-3.6%
Community Development and Housing					
Housing and Community Affairs					
Full-Time Positions	104	102	104	101	-1.0%
Part-Time Positions	6	5	5	5	—
Workyears	73.4	70.5	70.5	67.2	-4.7%
Economic Development					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Full-Time Positions	38	39	39	39	—
Part-Time Positions	2	2	2	2	—
Workyears	35.4	35.3	35.3	36.7	4.0%
Total Full-Time Positions	142	141	143	140	-0.7%
Total Part-Time Positions	8	7	7	7	—
Total Workyears	108.8	105.8	105.8	103.9	-1.8%
Environment					
Environmental Protection					
Full-Time Positions	45	46	46	43	-6.5%
Part-Time Positions	3	2	2	6	200.0%
Workyears	34.3	33.3	33.3	33.2	-0.3%
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	6	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	3.2	1.6	1.6	1.4	-12.5%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	6	4	4	4	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	3.2	1.6	1.6	1.4	-12.5%
Total Full-Time Positions	5,122	5,088	5,090	5,204	2.3%
Total Part-Time Positions	878	843	843	848	0.6%
Total Workyears	5302.0	5252.8	5252.8	5395.0	2.7%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	12	12	12	13	8.3%
Part-Time Positions	0	0	0	0	—
Workyears	44.7	49.6	49.6	51.3	3.4%
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,012	1,023	1,023	1,035	1.2%
Part-Time Positions	7	7	7	6	-14.3%
Workyears	1087.6	1078.2	1078.2	1118.4	3.7%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Transit Services					
Full-Time Positions	487	535	535	557	4.1%
Part-Time Positions	123	105	105	110	4.8%
Workyears	573.3	597.4	597.4	615.9	3.1%
Total Full-Time Positions	487	535	535	557	4.1%
Total Part-Time Positions	123	105	105	110	4.8%
Total Workyears	573.3	597.4	597.4	615.9	3.1%
Culture and Recreation					
Recreation					
Full-Time Positions	130	122	122	117	-4.1%
Part-Time Positions	30	27	27	25	-7.4%
Workyears	399.0	410.7	410.7	400.6	-2.5%
Community Development and Housing					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
Total Full-Time Positions	1,641	1,692	1,692	1,722	1.8%
Total Part-Time Positions	160	139	139	141	1.4%
Total Workyears	2105.6	2136.9	2136.9	2187.2	2.4%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	12	16	16	16	—
Part-Time Positions	9	8	8	8	—
Workyears	18.3	21.5	21.5	21.5	—
State's Attorney					
Full-Time Positions	2	3	3	2	-33.3%
Part-Time Positions	0	0	0	0	—
Workyears	1.6	2.5	2.5	2.0	-20.0%
County Executive					
Full-Time Positions	1	2	2	2	—
Part-Time Positions	0	0	0	1	—
Workyears	1.0	1.3	1.3	2.3	76.9%
Board of Liquor License Commissioners					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Commission for Women					
Full-Time Positions	2	2	2	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.7	1.7	1.7	0.0	—
Human Rights					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Regional Services Centers					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Urban Districts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	17	23	23	20	-13.0%
Total Part-Time Positions	9	8	8	9	12.5%
Total Workyears	22.6	27.0	27.0	25.8	-4.4%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	1	1	1	0	—
Workyears	0.5	0.4	0.4	0.0	—
Police					
Full-Time Positions	0	0	0	2	—
Part-Time Positions	0	0	0	0	—
Workyears	6.4	3.8	3.8	2.6	-31.6%
Sheriff					
Full-Time Positions	5	5	5	5	—
Part-Time Positions	0	0	0	2	—
Workyears	5.1	5.1	5.1	6.1	19.6%
Fire and Rescue Service					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	5	5	5	7	40.0%
Total Part-Time Positions	1	1	1	2	100.0%
Total Workyears	12.0	9.3	9.3	8.7	-6.5%
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Transit Services					
Full-Time Positions	23	25	25	14	-44.0%
Part-Time Positions	6	5	5	0	—
Workyears	26.2	27.4	27.4	26.1	-4.7%
Total Full-Time Positions	23	25	25	14	-44.0%
Total Part-Time Positions	6	5	5	0	—
Total Workyears	26.2	27.4	27.4	26.1	-4.7%
Health and Human Services					
Health and Human Services					
Full-Time Positions	177	180	180	165	-8.3%
Part-Time Positions	43	50	50	40	-20.0%
Workyears	202.2	209.3	209.3	188.9	-9.7%
Culture and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	1	—
Part-Time Positions	0	0	0	1	—
Workyears	1.0	1.0	1.0	1.5	50.0%
Recreation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	2.9	0.9	0.9	0.0	—
Total Full-Time Positions	0	0	0	1	—
Total Part-Time Positions	0	0	0	1	—
Total Workyears	3.9	1.9	1.9	1.5	-21.1%
Community Development and Housing					
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	21.1	21.7	23.1	22.4	3.2%
Economic Development					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	21.1	21.7	23.1	22.4	3.2%
Environment					
Environmental Protection					
Full-Time Positions	6	7	7	7	—
Part-Time Positions	0	0	0	0	—
Workyears	8.0	9.5	9.5	9.5	—
Other County Government Functions					
Cable Television					
Full-Time Positions	7	7	7	7	—
Part-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Workyears	8.1	7.4	7.4	12.5	68.9%
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
Total Full-Time Positions	7	7	7	7	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	8.1	7.4	7.4	12.5	68.9%
Total Full-Time Positions	235	247	247	221	-10.5%
Total Part-Time Positions	59	64	64	52	-18.8%
Total Workyears	304.1	313.5	314.9	295.4	-5.8%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Public Works and Transportation					
Parking District Services					
Full-Time Positions	40	46	46	47	2.2%
Part-Time Positions	3	2	2	2	—
Workyears	53.9	45.6	45.6	41.4	-9.2%
Solid Waste Services					
Full-Time Positions	74	74	74	74	—
Part-Time Positions	0	0	0	0	—
Workyears	134.0	138.5	138.5	147.7	6.6%
Total Full-Time Positions	114	120	120	121	0.8%
Total Part-Time Positions	3	2	2	2	—
Total Workyears	187.9	184.1	184.1	189.1	2.7%
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	—
Part-Time Positions	2	2	2	2	—
Workyears	26.8	25.9	25.9	26.0	0.4%
Community Development and Housing					
Permitting Services					
Full-Time Positions	188	189	189	190	0.5%
Part-Time Positions	1	1	1	1	—
Workyears	186.8	189.2	189.2	188.9	-0.2%
Other County Government Functions					
Liquor Control					
Full-Time Positions	233	233	233	234	0.4%
Part-Time Positions	30	55	55	55	—
Workyears	286.1	292.2	292.2	293.2	0.3%
Total Full-Time Positions	560	567	567	570	0.5%
Total Part-Time Positions	36	60	60	60	—
Total Workyears	687.6	691.4	691.4	697.2	0.8%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
General Government					
Finance					
Full-Time Positions	11	11	11	11	—
Part-Time Positions	0	0	0	0	—
Workyears	28.8	29.0	29.0	29.0	—
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	7.7	8.1	8.1	8.6	6.2%
Total Full-Time Positions	11	11	11	11	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	36.5	37.1	37.1	37.6	1.3%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	26	28	28	28	—
Part-Time Positions	1	1	1	1	—
Workyears	26.4	28.1	28.1	28.0	-0.4%
Fleet Management Services					
Full-Time Positions	147	161	161	166	3.1%
Part-Time Positions	0	0	0	0	—
Workyears	141.5	154.8	154.8	162.8	5.2%
Total Full-Time Positions	173	189	189	194	2.6%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	167.9	182.9	182.9	190.8	4.3%
Total Full-Time Positions	184	200	200	205	2.5%
Total Part-Time Positions	1	1	1	1	—
Total Workyears	204.4	220.0	220.0	228.4	3.8%
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	8603.7	8614.6	8616.0	8803.2	2.2%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	17236.3	18001.9	18001.9	18300.6	1.7%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1197.0	661.1	661.1	661.1	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	579.3	611.0	611.0	613.7	0.4%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	19012.6	19274.0	19274.0	19575.4	1.6%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1396.4	1443.4	1443.4	1474.4	2.1%
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College					

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	96.5	112.5	112.5	115.5	2.7%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1493.9	1556.9	1556.9	1590.9	2.2%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
SPECIAL FUNDS TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	911.9	861.2	861.2	870.3	1.1%
SPECIAL FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	224.0	231.6	231.6	222.8	-3.8%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	1135.9	1092.8	1092.8	1093.1	0.0%
SUMMARY					
Total Full-Time Positions	7,742	7,794	7,796	7,922	1.6%
Total Part-Time Positions	1,134	1,107	1,107	1,102	-0.5%
Total Workyears	30246.1	30538.3	30539.7	31062.6	1.7%